

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Legislative Services	4,321,200	3,928,000	4,314,700	4,314,700	4,340,000	4,417,000
Office of Performance Evaluations	444,200	442,200	458,000	458,000	10,800	475,200
Redistricting	108,000	12,100	0	95,900	397,200	0
Legislative Technology	100,000	99,700	100,000	100,300	100,000	100,000
<b>Total</b>	<b>4,973,400</b>	<b>4,482,000</b>	<b>4,872,700</b>	<b>4,968,900</b>	<b>4,848,000</b>	<b>4,992,200</b>
<b>By Fund Source</b>						
General	3,911,100	3,689,800	3,810,400	3,906,600	3,778,400	3,906,600
Other	1,062,300	792,200	1,062,300	1,062,300	1,069,600	1,085,600
<b>Total</b>	<b>4,973,400</b>	<b>4,482,000</b>	<b>4,872,700</b>	<b>4,968,900</b>	<b>4,848,000</b>	<b>4,992,200</b>
<b>By Object</b>						
Personnel Costs	0	3,469,300	0	4,148,500	4,350,500	4,329,000
Operating Expenditures	0	642,300	0	699,300	453,100	604,700
Capital Outlay	0	370,400	0	121,100	22,200	58,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	4,973,400	0	4,872,700	0	22,200	0
<b>Total</b>	<b>4,973,400</b>	<b>4,482,000</b>	<b>4,872,700</b>	<b>4,968,900</b>	<b>4,848,000</b>	<b>4,992,200</b>
<b>FTP Positions</b>	<b>67.50</b>	<b>67.50</b>	<b>66.50</b>	<b>66.50</b>	<b>68.50</b>	<b>66.50</b>

Budget Highlights

The Governor does not make a recommendation for the Legislative Council.

# Legislative Council

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>66.50</b>	<b>3,810,400</b>	<b>4,872,700</b>	<b>66.50</b>	<b>3,810,400</b>	<b>4,872,700</b>
4.10 Reappropriation	0.00	96,200	96,200	0.00	96,200	96,200
4.30 Supplemental	0.00	0	0	0.00	0	0
<b>5.00 FY 2000 Total Appropriation</b>	<b>66.50</b>	<b>3,906,600</b>	<b>4,968,900</b>	<b>66.50</b>	<b>3,906,600</b>	<b>4,968,900</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>66.50</b>	<b>3,906,600</b>	<b>4,968,900</b>	<b>66.50</b>	<b>3,906,600</b>	<b>4,968,900</b>
8.40 Removal of One-Time Expenditures	0.00	(756,700)	(768,700)	0.00	(156,700)	(168,700)
<b>9.00 FY 2001 Base</b>	<b>66.50</b>	<b>3,149,900</b>	<b>4,200,200</b>	<b>66.50</b>	<b>3,749,900</b>	<b>4,800,200</b>
10.10 Increased Cost of Benefits	0.00	37,000	46,700	0.00	37,000	46,700
10.20 Inflationary Adjustments	0.00	7,100	9,400	0.00	0	0
10.30 Replacement Items	0.00	11,500	11,500	0.00	11,500	11,500
10.60 Change In Employee Compensation	0.00	30,900	38,200	0.00	108,200	133,800
<b>11.00 FY 2001 Total Maintenance</b>	<b>66.50</b>	<b>3,236,400</b>	<b>4,306,000</b>	<b>66.50</b>	<b>3,906,600</b>	<b>4,992,200</b>
<b>Office of Performance Evaluations</b>						
12.02 Senior Performance Evaluator	1.00	76,800	76,800	0.00	0	0
12.03 Performance Evaluator	1.00	68,000	68,000	0.00	0	0
12.04 Research Coordinator	0.00	0	0	0.00	0	0
12.91 Lump Sum Appropriation	0.00	0	0	0.00	0	0
<b>Redistricting</b>						
12.01 Redistricting Commission Operating C	0.00	397,200	397,200	0.00	0	0
12.91 Lump Sum Appropriation	0.00	0	0	0.00	0	0
<b>Legislative Technology</b>						
12.01 Lease Laptops for Legislators	0.00	0	0	0.00	0	0
12.91 Lump Sum Appropriation	0.00	0	0	0.00	0	0
<b>13.00 FY 2001 Total</b>	<b>68.50</b>	<b>3,778,400</b>	<b>4,848,000</b>	<b>66.50</b>	<b>3,906,600</b>	<b>4,992,200</b>
<b>Amount Change From Base</b>	<b>2.00</b>	<b>628,500</b>	<b>647,800</b>	<b>0.00</b>	<b>156,700</b>	<b>192,000</b>
<b>Percent Change From Base</b>	<b>3.01%</b>	<b>19.95%</b>	<b>15.42%</b>	<b>0.00%</b>	<b>4.18%</b>	<b>4.00%</b>